

# General Fund Three-Year Summary by Agency

	<b>FY 2006 Total Approp</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	995,344,700	995,344,700	1,291,587,000	1,382,512,900	1,362,363,800
Agricultural Research and Extension Service	25,491,600	25,479,500	26,129,000	38,706,300	27,665,700
College and Universities	234,132,900	234,076,200	243,726,400	295,176,700	275,659,600
Community Colleges	20,817,500	20,816,700	22,067,200	25,503,300	23,058,300
Deaf and Blind, Idaho School for the	7,787,600	7,790,900	7,694,100	8,262,300	7,922,400
Education, Office of the State Board of	4,609,400	4,608,900	4,764,600	19,584,100	10,028,100
Health Education Programs	8,434,600	8,400,200	8,800,000	9,315,400	9,133,500
Historical Society	2,228,100	2,228,100	2,375,900	3,864,700	2,831,900
Libraries, Commission for	2,628,100	2,637,000	2,663,900	3,158,600	2,845,900
Professional-Technical Education	47,279,900	47,189,500	48,714,300	57,051,500	51,420,700
Public Broadcasting System, Educational	1,602,100	1,602,100	1,658,600	3,638,600	3,259,100
Special Programs	9,905,600	9,737,400	9,971,800	21,379,900	48,129,100
Superintendent of Public Instruction	5,304,500	5,304,500	5,422,500	6,263,800	5,583,000
Vocational Rehabilitation	7,737,900	7,737,900	8,113,600	9,026,200	8,482,000
<b>Total Education</b>	<b>1,373,304,500</b>	<b>1,372,953,600</b>	<b>1,683,688,900</b>	<b>1,883,444,300</b>	<b>1,838,383,100</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,260,300	20,260,300	20,766,800	21,806,700	20,768,400
Health and Welfare, Department of	139,428,100	138,193,100	145,101,800	184,184,300	161,623,000
Medical Assistance Services	331,277,000	323,764,800	357,268,900	382,303,400	382,138,800
Independent Living Council, State	63,100	63,100	119,700	121,200	120,300
Public Health Districts	9,776,500	9,776,500	9,809,700	11,554,500	10,132,900
<b>Total Health and Human Services</b>	<b>500,805,000</b>	<b>492,057,800</b>	<b>533,066,900</b>	<b>599,970,100</b>	<b>574,783,400</b>
<b>3 Public Safety</b>					
Correction, Department of	129,180,500	128,349,200	143,643,600	171,854,200	160,305,400
Judicial Branch	25,809,300	25,793,100	27,749,100	30,175,300	30,056,600
Juvenile Corrections, Department of	34,030,600	33,967,900	34,348,900	37,717,000	35,620,200
Police, Idaho State	16,883,100	16,721,000	17,344,400	24,433,300	22,953,900
<b>Total Public Safety</b>	<b>205,903,500</b>	<b>204,831,200</b>	<b>223,086,000</b>	<b>264,179,800</b>	<b>248,936,100</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	15,904,900	15,894,900	16,247,000	17,948,400	17,199,100
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,753,500	4,744,800	4,769,100	6,220,100	5,581,600
Parks and Recreation, Department of	7,549,800	7,474,700	7,144,300	21,982,400	12,715,100
Water Resources, Department of	11,867,300	11,877,500	13,354,200	15,571,200	14,445,700
<b>Total Natural Resources</b>	<b>40,075,500</b>	<b>39,991,900</b>	<b>41,514,600</b>	<b>61,722,100</b>	<b>49,941,500</b>
<b>5 Economic Development</b>					
Agriculture, Department of	10,057,500	10,059,000	10,727,100	16,654,000	21,325,000
Commerce and Labor, Department of	7,643,600	7,586,200	8,898,700	26,796,200	8,076,400
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	4,328,100	3,937,700	3,757,300	4,171,800	3,917,700
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>22,029,200</b>	<b>21,582,900</b>	<b>23,383,100</b>	<b>47,622,000</b>	<b>33,319,100</b>
<b>6 General Government</b>					
Administration, Department of	9,016,400	8,814,900	9,016,600	9,039,500	0
Building Fund Advisory Council	0	0	0	0	0
Attorney General	17,324,500	15,705,800	16,064,400	18,371,300	16,858,700
Controller, State	5,608,800	5,044,300	6,627,500	7,066,500	6,676,700
Governor, Office of the	17,150,300	17,124,900	17,927,400	20,542,000	23,246,200
Legislative Branch	10,779,500	10,480,900	10,759,300	11,108,800	11,070,500
Lieutenant Governor	119,500	96,200	119,500	124,900	122,600
Revenue and Taxation, Department of	25,297,700	25,210,600	25,199,700	28,094,100	27,109,800
Secretary of State	2,099,100	2,031,100	2,020,300	2,473,800	2,307,200
Treasurer, State	1,238,300	1,233,900	1,249,300	1,488,600	7,486,500
<b>Total General Government</b>	<b>88,634,100</b>	<b>85,742,600</b>	<b>88,984,000</b>	<b>98,309,500</b>	<b>94,878,200</b>
<b>Statewide Total</b>	<b>2,230,751,800</b>	<b>2,217,160,000</b>	<b>2,593,723,500</b>	<b>2,955,247,800</b>	<b>2,840,241,400</b>

# All Funds Three-Year Summary by Agency

	<b>FY 2006 Total Approp</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	1,205,577,500	1,205,577,500	1,517,953,800	1,657,657,900	1,637,508,800
Agricultural Research and Extension Service	31,211,900	31,303,100	31,050,400	43,537,700	32,687,600
College and Universities	403,454,800	377,214,600	377,261,000	427,357,500	409,832,500
Community Colleges	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300
Deaf and Blind, Idaho School for the	8,221,500	8,197,200	8,217,400	8,593,100	8,248,500
Education, Office of the State Board of	11,744,400	10,887,400	11,971,200	32,121,100	18,785,500
Health Education Programs	9,256,600	8,986,100	9,265,500	9,860,300	9,633,400
Historical Society	4,471,300	3,767,200	5,070,100	6,274,900	5,662,800
Libraries, Commission for	4,249,300	4,240,000	4,353,800	4,766,700	4,428,400
Professional-Technical Education	57,125,300	56,803,900	59,000,200	65,413,400	60,413,700
Public Broadcasting System, Educational	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300
Special Programs	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100
Superintendent of Public Instruction	25,416,600	18,982,600	25,571,300	27,138,500	26,043,500
Vocational Rehabilitation	22,703,900	23,639,400	24,878,300	25,684,900	24,675,300
<b>Total Education</b>	<b>1,818,027,600</b>	<b>1,783,934,400</b>	<b>2,111,595,600</b>	<b>2,360,615,600</b>	<b>2,314,025,700</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,260,300	23,023,400	20,766,800	21,806,700	20,768,400
Health and Welfare, Department of	425,632,100	416,633,900	441,382,600	489,040,900	457,521,900
Medical Assistance Services	1,160,268,200	1,156,638,400	1,246,662,500	1,310,994,800	1,310,683,600
Independent Living Council, State	68,200	68,200	121,200	508,100	504,600
Public Health Districts	10,383,900	10,383,900	10,309,700	11,554,500	10,132,900
<b>Total Health and Human Services</b>	<b>1,616,612,700</b>	<b>1,606,747,800</b>	<b>1,719,242,800</b>	<b>1,833,905,000</b>	<b>1,799,611,400</b>
<b>3 Public Safety</b>					
Correction, Department of	150,664,400	147,539,200	163,445,300	191,456,200	179,448,100
Judicial Branch	34,263,000	31,415,400	37,029,500	39,369,000	39,124,500
Juvenile Corrections, Department of	45,398,800	43,441,400	46,028,800	48,303,400	46,339,600
Police, Idaho State	54,455,600	51,436,600	56,307,500	63,267,000	61,312,600
<b>Total Public Safety</b>	<b>284,781,800</b>	<b>273,832,600</b>	<b>302,811,100</b>	<b>342,395,600</b>	<b>326,224,800</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	53,688,300	52,783,300	53,816,800	61,696,200	60,444,800
Fish and Game, Department of	75,934,700	69,756,800	74,129,000	73,709,600	72,369,000
Land, Board of Commissioners	39,898,100	45,932,700	38,414,100	40,615,200	40,073,100
Parks and Recreation, Department of	46,847,400	33,499,300	65,058,000	48,378,900	38,391,300
Water Resources, Department of	24,023,700	18,640,700	24,751,900	26,733,600	25,229,800
<b>Total Natural Resources</b>	<b>240,392,200</b>	<b>220,612,800</b>	<b>256,169,800</b>	<b>251,133,500</b>	<b>236,508,000</b>
<b>5 Economic Development</b>					
Agriculture, Department of	36,671,200	30,067,900	40,673,800	42,980,900	47,373,800
Commerce and Labor, Department of	30,674,800	23,722,800	47,248,300	52,063,000	33,369,600
Finance, Department of	4,349,300	4,345,100	4,805,200	5,172,100	5,031,200
Industrial Commission	14,351,600	12,300,300	14,866,000	15,587,300	14,794,700
Insurance, Department of	7,090,000	6,438,100	7,335,800	7,592,200	7,260,200
Public Utilities Commission	4,764,600	4,214,700	4,545,300	5,089,000	4,887,700
Self-Governing Agencies	55,769,900	52,307,200	56,951,100	72,499,500	72,342,000
Transportation Department, Idaho	594,127,500	489,771,200	502,015,500	499,168,700	498,687,600
<b>Total Economic Development</b>	<b>747,798,900</b>	<b>623,167,300</b>	<b>678,441,000</b>	<b>700,152,700</b>	<b>683,746,800</b>
<b>6 General Government</b>					
Administration, Department of	43,878,200	36,563,100	45,482,500	61,469,600	0
Building Fund Advisory Council	49,412,000	24,642,500	52,428,300	33,990,400	155,574,000
Attorney General	17,952,900	16,293,100	16,371,900	18,552,100	17,037,900
Controller, State	13,472,800	11,708,100	13,192,100	13,560,400	13,154,900
Governor, Office of the	98,596,000	98,028,100	109,614,700	114,984,700	132,900,000
Legislative Branch	12,179,000	11,605,600	13,359,700	12,889,200	12,839,600
Lieutenant Governor	122,500	98,700	119,500	124,900	122,600
Revenue and Taxation, Department of	33,870,100	33,663,600	32,997,000	34,778,900	33,682,000
Secretary of State	2,155,400	2,083,800	2,487,100	2,473,800	2,307,200
Treasurer, State	1,962,300	1,882,300	1,990,100	4,335,500	45,634,100
<b>Total General Government</b>	<b>273,601,200</b>	<b>236,568,900</b>	<b>288,042,900</b>	<b>297,159,500</b>	<b>413,252,300</b>
<b>Statewide Total</b>	<b>4,981,214,400</b>	<b>4,744,863,800</b>	<b>5,356,303,200</b>	<b>5,785,361,900</b>	<b>5,773,369,000</b>